

Office of Boards and Commissions



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Office of Boards and Commissions



Description

The Office of Boards & Commissions supports the day-to-day operations for the City's 49 boards and commissions and serves as an access point to the volunteer members appointed by the Mayor and City Council. These entities serve in a fiduciary, regulatory, policy-setting and/or advisory capacity. The Office includes the existing Executive Directors and staff positions that support the following: Commission on Gang Prevention & Intervention; and Human Relations Commission. For more details visit the Office of Boards and Commissions web page: <https://www.sandiego.gov/boards-and-commissions>

The vision is:

A bedrock of participatory, representative, and responsive city governance.

The mission is:

To train, equip, partner, and promote all city advisory boards to foster public policy decision-making, volunteerism, and civic engagement.

Office of Boards and Commissions

Goals and Objectives

Goal 1: To ensure all boards and commissions remain relevant and consistent with their mission and vision

- Formally solicit feedback and respond to internal and external critiques of current board and commission practices
- Collaborate with all relevant City departments to ensure that affiliated advisory board liaisons receive appropriate training and constant communication
- Provide training to departments and appointees to ensure compliance with regulations, code, and consistency with mission and vision
- Provide expedited filling of vacancies and ensure quorum is reached by all advisory boards

Goal 2: To promote public participation in decision-making and effective civic engagement

- Ensure that City Advisory Boards are producing timely, actionable advice to departments, the Mayor, and City Council, as defined by their municipal code powers
- Create an office communication plan
- Increase programmatic awareness and outreach with diverse communities

Goal 3: To communicate Mayoral, Council, and City-wide priorities to advisory bodies and community stakeholders

- Consistently communicate with advisory bodies on Mayoral priorities and report back on policy advice given from the boards
- Collaborate with internal/external stakeholders to ensure policy and vision consistency in law enforcement grants
- Consolidation and phasing out of defunct commissions
- New Boards Creation Plan

Key Performance Indicators

Performance Indicator	FY2020 Target	FY2020 Actual	FY2021 Target	FY2021 Actual	FY2022 Target
Percentage of Audit Findings Implemented	100%	100%	N/A		
Percentage of Meetings that met Quorum	80.0 %	83.7 %	90.0 %		
Percentage of vacant board appointments filled	80.0 %	86.4 %	90.0 %		
Number of applications for appointment	100	77	100		
Quarterly Liaison Meeting / Training	4	5	4		
Percentage of Boards with Advisory Action Taken	80%	100%	100%		

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Department Summary

	FY2020 Actual	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
FTE Positions (Budgeted)	13.00	6.00	5.00	(1.00)
Personnel Expenditures \$	1,508,574	\$ 808,444	\$ 716,219	\$ (92,225)
Non-Personnel Expenditures	571,209	99,699	45,452	(54,247)
Total Department Expenditures	\$ 2,079,784	\$ 908,143	\$ 761,671	\$ (146,472)
Total Department Revenue	\$ 558,812	\$ -	\$ -	\$ -

General Fund

Department Expenditures

	FY2020 Actual	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
Office of Boards & Commissions \$	730,867	\$ 908,143	\$ 761,671	\$ (146,472)
Total	\$ 730,867	\$ 908,143	\$ 761,671	\$ (146,472)

Department Personnel

	FY2020 Budget	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
Office of Boards & Commissions	5.00	6.00	5.00	(1.00)
Total	5.00	6.00	5.00	(1.00)

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Salary and Benefit Adjustments	0.00	\$ 68,584	\$ -
Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.			
Non-Discretionary Adjustment	0.00	1,151	-
Adjustment to expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.			
Citywide Contracts Reduction of 2.6%	0.00	(1,962)	-
Reduction of non-personnel expenditures associated with a 2.6% reduction in contracts citywide.			
Support for Information Technology	0.00	6,809	-
Adjustment to expenditure allocations according to a zero-based annual review of information technology requirements.			

Office of Boards and Commissions

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Transfer of 1.00 Executive Director	(1.00)	(221,054)	-
Transfer of 1.00 Executive Director and associated non-personnel expenditures from the Office of Boards and Commissions to the newly created Office of the Commission on Police Practices.			
Total	(1.00)	\$ (146,472)	\$ -

Expenditures by Category

	FY2020 Actual	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
PERSONNEL				
Personnel Cost	\$ 486,686	\$ 606,174	\$ 480,560	(125,614)
Fringe Benefits	193,488	202,270	235,659	33,389
PERSONNEL SUBTOTAL	680,174	808,444	716,219	(92,225)
NON-PERSONNEL				
Supplies	\$ 1,847	\$ 3,242	\$ 717	(2,525)
Contracts	35,253	51,095	8,867	(42,228)
Information Technology	6,550	40,059	31,868	(8,191)
Energy and Utilities	2,718	3,103	1,800	(1,303)
Other	4,325	2,200	2,200	-
NON-PERSONNEL SUBTOTAL	50,693	99,699	45,452	(54,247)
Total	\$ 730,867	\$ 908,143	\$ 761,671	\$ (146,472)

Revenues by Category

	FY2020 Actual	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
Other Revenue	\$ 153	\$ -	\$ -	-
Total	\$ 153	\$ -	\$ -	-

Personnel Expenditures

Job Number	Job Title / Wages	FY2020 Budget	FY2021 Budget	FY2022 Proposed	Salary Range	Total
FTE, Salaries, and Wages						
20000024	Administrative Aide 2	1.00	0.00	0.00	\$ 45,448 - 54,766	\$ -
20000119	Associate Management Analyst	0.00	1.00	1.00	57,699 - 69,722	67,589
20001101	Department Director	1.00	1.00	1.00	63,128 - 239,138	144,622
20000924	Executive Assistant	1.00	1.00	1.00	46,467 - 56,202	56,202
20001220	Executive Director	2.00	3.00	2.00	50,128 - 184,330	204,548
	Vacation Pay In Lieu					7,599
FTE, Salaries, and Wages Subtotal		5.00	6.00	5.00		\$ 480,560

	FY2020 Actual	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
Fringe Benefits				
Employee Offset Savings	\$ 356	\$ -	\$ 676	676
Flexible Benefits	73,483	87,733	76,387	(11,346)
Insurance	688	-	-	-
Long-Term Disability	-	2,073	1,993	(80)

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	FY2020 Actual	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
Medicare	7,266	8,679	6,858	(1,821)
Other Post-Employment Benefits	31,926	37,759	31,091	(6,668)
Retiree Medical Trust	1,128	1,322	1,015	(307)
Retirement ADC	27,455	-	67,400	67,400
Retirement DROP	-	2,171	-	(2,171)
Risk Management Administration	6,111	6,354	5,397	(957)
Supplemental Pension Savings Plan	42,821	53,859	41,384	(12,475)
Unemployment Insurance	761	921	719	(202)
Workers' Compensation	1,494	1,399	2,739	1,340
Fringe Benefits Subtotal	\$ 193,488	\$ 202,270	\$ 235,659	\$ 33,389
Total Personnel Expenditures		\$ 716,219		

Public Art Fund

Department Expenditures

	FY2020 Actual	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
Office of Boards & Commissions	\$ 137,383	\$ -	\$ -	-
Total	\$ 137,383	\$ -	\$ -	-

Expenditures by Category

	FY2020 Actual	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
NON-PERSONNEL				
Supplies	\$ 1,958	\$ -	\$ -	-
Contracts	135,425	-	-	-
NON-PERSONNEL SUBTOTAL	137,383	-	-	-
Total	\$ 137,383	\$ -	\$ -	-

Revenues by Category

	FY2020 Actual	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
Other Revenue	\$ 1,042	\$ -	\$ -	-
Transfers In	555,771	-	-	-
Total	\$ 556,813	\$ -	\$ -	-

Transient Occupancy Tax Fund

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Department Expenditures

	FY2020 Actual	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
Office of Boards & Commissions	\$ 1,211,534	\$ -	\$ -	-
Total	\$ 1,211,534	\$ -	\$ -	-

Department Personnel

	FY2020 Budget	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
Office of Boards & Commissions	8.00	0.00	0.00	0.00
Total	8.00	0.00	0.00	0.00

Expenditures by Category

	FY2020 Actual	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
PERSONNEL				
Personnel Cost	\$ 615,532	\$ -	\$ -	-
Fringe Benefits	212,868	-	-	-
PERSONNEL SUBTOTAL	828,400	-	-	-
NON-PERSONNEL				
Supplies	\$ 7,976	\$ -	\$ -	-
Contracts	305,799	-	-	-
Information Technology	59,969	-	-	-
Energy and Utilities	4,565	-	-	-
Other	4,825	-	-	-
NON-PERSONNEL SUBTOTAL	383,134	-	-	-
Total	\$ 1,211,534	\$ -	\$ -	-

Revenues by Category

	FY2020 Actual	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
Charges for Services	\$ 1,187	\$ -	\$ -	-
Other Revenue	659	-	-	-
Rev from Money and Prop	1	-	-	-
Total	\$ 1,847	\$ -	\$ -	-

Personnel Expenditures

Job Number	Job Title / Wages	FY2020 Budget	FY2021 Budget	FY2022 Proposed	Salary Range	Total
FTE, Salaries, and Wages						
20000132	Associate Management Analyst	3.00	0.00	0.00	\$ 57,699 - 69,722	\$ -
20000924	Executive Assistant	1.00	0.00	0.00	46,467 - 56,202	-
20001220	Executive Director	1.00	0.00	0.00	50,128 - 184,330	-
20001222	Program Manager	1.00	0.00	0.00	50,128 - 184,330	-
20000778	Public Art Program Administrator	2.00	0.00	0.00	71,240 - 86,320	-
FTE, Salaries, and Wages Subtotal		8.00	0.00	0.00	\$	-

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		FY2020 Actual		FY2021 Budget		FY2022 Proposed		FY2021-2022 Change
Fringe Benefits								
Flexible Benefits	\$	85,956	\$	-	\$	-	\$	-
Insurance		694		-		-		-
Medicare		9,469		-		-		-
Other		965		-		-		-
Other Post-Employment Benefits		44,025		-		-		-
Retiree Medical Trust		1,517		-		-		-
Retirement 401 Plan		1,181		-		-		-
Retirement ADC		14,825		-		-		-
Risk Management Administration		8,503		-		-		-
Supplemental Pension Savings Plan		44,057		-		-		-
Unemployment Insurance		958		-		-		-
Workers' Compensation		718		-		-		-
Fringe Benefits Subtotal	\$	212,868	\$	-	\$	-	\$	-
Total Personnel Expenditures				\$		-		

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